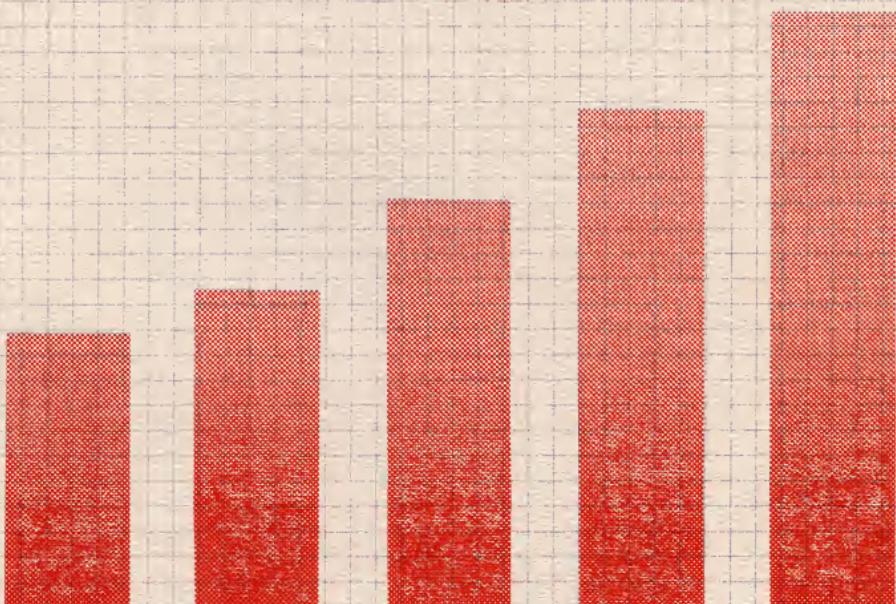


[91-33/123 (10):01]

# MULTI-YEAR PLAN

## '83



PART 2

(i)

Introduction

This report provides the reader with the quantitative data which support Part I of the George Brown College Multi-Year Plan '83.

The Tables included are grouped into five major sections identified as:

- Appendix A - Enrolments and Programs
- Appendix B - Physical Facilities
- Appendix C - Financial Data
- Appendix D - Operational Ratios
- Appendix E - Program Evaluation

The values displayed in these tables were prepared according to guidelines issued by the College Affairs Branch of the Ministry of Colleges and Universities. Additional detailed information related to the generation of this report may be obtained by special request to the Research and Planning Department of George Brown College.

## Table of Contents

### Appendix A

#### Enrolments and Programs

Full-Time Post Secondary (FTPS) Enrolment . . . . .	2
Table A-1. . . . .	3
Part-Time Course Registrations . . . . .	4
Table A-2. . . . .	5
Industrial Training Program - New Entrants . . . . .	6
Table A-3. . . . .	7
 Full-Time Post-Secondary (FTPS)	
Student Contact Hours . . . . .	8
Table A-4. . . . .	9
Part-Time Student Contact Hours . . . . .	10
Table A-5. . . . .	11
Industrial Training Program - Trainee Days . . . . .	12
Table A-6. . . . .	13
 Full-Time Equivalent Students . . . . .	
Table A-7. . . . .	14
15	
Special Educational Projects . . . . .	16
Table A-8. . . . .	18
Program Changes . . . . .	20
Table A-9. . . . .	21

### Appendix B

#### Physical Facilities

Space Utilization - 1982/83. . . . .	26
Table B-1. . . . .	28
Capital Requests . . . . .	39
Table B-2. . . . .	

**Table of Contents (Cont'd.)**

Physical Space Inventory . . . . .	40
Table B-3 . . . . .	41
Facilities Analysis . . . . .	48
Table B-4 . . . . .	49
Teaching Room Usage 1982/83. . . . .	50
Table B-5 . . . . .	51

**Appendix C****Financial Data**

College Revenue/Expenditure Summary . . . . .	54
Table C-1. . . . .	55
Table C-2. . . . .	56
Table C-3. . . . .	58

**Appendix D****Operational Ratios**

Full-Time Staff . . . . .	62
Table D-1. . . . .	63
Teaching Contact Hours and Average Program Hours 1982/83 . . . . .	64
Table X-1. . . . .	65
Teaching Contact Hours and Average Program Hours 1983/84 . . . . .	66
Table X-2. . . . .	67
Financial Indices - College Summary . . . . .	69
Table D-2. . . . .	70

**Table of Contents (Cont'd.)**

Physical Plant Operating Cost Summary . . . . .	72
Table D-3 . . . . .	73

**Appendix E**

**Program Evaluation**

Programs Evaluated in 1982/83 . . . . .	76
Table E-1 . . . . .	77

**APPENDIX A**

---

**ENROLMENTS AND  
PROGRAMS**

## NOTES TO TABLE A-1

### FULL-TIME POST-SECONDARY (FTPS) ENROLMENT

Actual and forecast enrolments are reported in this Table for the period of May, 1982 through April, 1986.

The forecast for 1983/84 has not followed 1982/83 Audit Enrolment Reporting Guidelines and therefore should not be compared to 1982/83 values.

The values displayed in Fall 1982/83 do not compare with values found in Table 4 of Multi-Year Plan '83 Part I. The pre-audit values used in Part I did not include enrolments in programmes which overlapped from the Summer to Fall terms. The overlaps were for a period greater than three weeks but not extending to or past the November audit date.

Values shown for Fall 1983/84 are higher than values given in Part I as a result of known increases in programme enrolments.

### INFORMATION SOURCES

#### 1982/83 (Actual Enrolment)

- Audited Enrolment Report 1982/83, Form A (as amended August 1983)

#### 1983/84

- Student Contact Hours Model, Benchmark Enrolment Projections, Simulation March 9, 1983

#### 1984/85 - 1985/86

- Computed values based on adjusted financial estimates. Research and Planning Department, September 8, 1983.

TABLE A-1  
FULL-TIME POST-SECONDARY ENROLMENT\*

Program Subcategories	1982/83 Actual			1983/84 Budget			1984/85 Projected			1985/86 Projected		
	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter
Applied Arts	123	1,206	1,200	87	1,283	1,199	95	1,380	1,290	Subcategory projections not required.		
Business	225	1,310	1,116	0	1,714	1,565	0	1,825	1,666			
Health	746	1,582	1,084	544	1,080	1,083	550	1,136	1,140			
Technology	262	1,441	1,419	97	1,517	1,385	110	1,635	1,494			
Total	1,356	5,539	4,819	728	5,594	5,232	755	5,976	5,590	800	6,140	5,740

\* Supported by the Provincial Operating Grant

## NOTES TO TABLE A-2

### PART-TIME COURSE REGISTRATIONS

Actual and forecast new course registrations are reported by categories and subcategories defined by the Multi-Year Plan Guidelines.

### INFORMATION SOURCES

#### 1982/83 (Actual)

- Audited Enrolment Report 1982/83, Form C

#### 1983/84 - 1985/86 (Projected)

- Values displayed result from the conversion of Student Contact Hours (Table A-5) using the ratio of 1982/83 course registrations to 1982/83 Student Contact Hours.

### PLANNING ASSUMPTIONS

Distribution of registrations by subcategory will not change significantly over the four years of this Plan.

### ESTIMATE OF INDIVIDUAL REGISTRANTS

Number of individuals in part-time courses was obtained from a special run of the enrolment pre-audit programs developed by the G.B.C. Computer Services Department (August 1983).

TABLE A-2  
PART-TIME STUDENT COURSE REGISTRATIONS

	1982/83 Actual				1983/84 Budget				1984/85 Projected	1985/86 Projected
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total	Total	Total
<b>Fully Funded</b>										
(a) Mandatory P.S.	2,804	2,884	1,721	7,409						
(b) P.S. Elective	48	50	30	128						
(c) Post-Diploma Health	94	96	58	248						
(d) OMDP	124	128	76	328						
(e) Other fully funded	4,351	4,475	2,669	11,495						
					Subcategory projections not required					
<b>Total - Fully Funded</b>	<b>7,421</b>	<b>7,633</b>	<b>4,554</b>	<b>19,608</b>	<b>8,393</b>	<b>8,633</b>	<b>5,149</b>	<b>22,175</b>	<b>24,935</b>	<b>27,320</b>
<b>Partially Funded</b>										
(f) Other	1,257	1,293	772	3,322	1,445	1,487	887	3,819	4,200	4,540
<b>Total - Part-Time</b>	<b>8,678</b>	<b>8,926</b>	<b>5,326</b>	<b>22,930</b>	<b>9,838</b>	<b>10,120</b>	<b>6,036</b>	<b>25,994</b>	<b>29,135</b>	<b>31,860</b>
<b>Part-Time Post-Secondary (a+b+c)</b>	<b>2,946</b>	<b>3,030</b>	<b>1,809</b>	<b>7,785</b>	<b>3,008</b>	<b>3,095</b>	<b>1,846</b>	<b>7,949</b>	<b>8,910</b>	<b>9,740</b>
<b>Part-Time Non-Post-Secondary (d+e+f)</b>	<b>5,732</b>	<b>5,896</b>	<b>3,517</b>	<b>15,145</b>	<b>6,830</b>	<b>7,025</b>	<b>4,190</b>	<b>18,045</b>	<b>20,225</b>	<b>22,120</b>

Estimated total number of individuals in one or more part-time courses in 1982/83: 19,869 <sup>+</sup> 1%

## NOTES TO TABLE A-3

### INDUSTRIAL TRAINING PROGRAM — NEW ENTRANTS

Forecasts of cumulative new entrants displayed in this Table were obtained by applying 1982/83 'Actual Training Days to Actual New Entrants' ratios to the forecasts of training days shown in Table A-6.

Projected T.I.B.I. activity (see Table A-6) is similar to the values reported in the 1982 Multi-Year Plan, however, new entrants have been decreased due to the increased time allocated to the individual training package.

Sponsored students in Adult Training programs are not included in this report (see Table A-8).

### INFORMATION SOURCES

#### 1982/83 (Actual)

- Adult Training (NTA), CAB Report 1367, column "K"
- Adult Training (TS), CAB Report 20, columns "F" & "N"
- Apprentice Training, MCU Report 13-0063, columns "K" & "N"
- T.I.B.I. Training, Industrial Training Division

#### 1983/84 - 1985/86 (Projected)

- Converted values based on Table A-6
- T.I.B.I. Management, Industrial Training Division

### PLANNING ASSUMPTIONS

Program lengths will not be modified over the four years of the Plan.

TABLE A-3  
INDUSTRIAL TRAINING PROGRAM  
NEW ENTRANTS

Category	Subcategory	1982/83 Actual	1983/84 Budget	1984/85 Projected	1985/86 Projected
Adult Training (NTA)	BTSD	577	462	527	Sub-category projections not required
	EASL	1,124	1,130	1,014	
	Full-time Post-Sec.	81	454	464	
	Other	3,264	3,082	3,283	
	Total	5,046	5,128	5,288	
	Part-time	N/A	N/A	N/A	
	<b>Total (A)</b>	<b>5,046</b>	<b>5,128</b>	<b>5,288</b>	<b>5,290</b>
Adult Training (TS)	BTSD	396	398	414	Sub-category projections not required
	EASL	1,586	1,914	2,088	
	Full-time Post-Sec.	5	-	-	
	Other	3,034	3,476	3,545	
	Total	5,021	5,788	6,047	
	Part-time	470	471	476	
	<b>Total (B)</b>	<b>5,491</b>	<b>6,259</b>	<b>6,523</b>	<b>6,520</b>
<b>ADULT TRAINING TOTAL</b>		<b>10,537</b>	<b>11,387</b>	<b>11,811</b>	<b>11,810</b>
Apprentice Training	Full-time (Block Rel.)	6,128	6,117	6,134	Subcategory projections not required
	Part-time	202	249	274	
	<b>Total (C)</b>	<b>6,330</b>	<b>6,366</b>	<b>6,408</b>	
<b>T.I.B.I. (D)</b>		<b>4,124</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
<b>TOTAL (A+B+C+D)</b>		<b>20,991</b>	<b>21,853</b>	<b>22,319</b>	<b>22,320</b>

NOTES TO TABLE A-4

FULL-TIME POST-SECONDARY (FTPS) -- STUDENT CONTACT HOURS

Contact Hours displayed in this Table were computed using the College's Student Contact Hours Model. The model applies benchmark enrolments to program hours as stated in the in-house Program/Course Data Base. Resultant values correspond to the enrolments reported in Table A-1.

A direct comparison of this table with Table A-4 in Multi-Year Plan, Part II, 1982 should not be made. A reclassification of programs in the subcategories has been made to adhere with Ministry definitions. Significant changes have occurred to the Business and Technology categories.

Field practice and work experience SCH values are included.

INFORMATION SOURCES

1982/83 (Actual)

- Audit of Enrolment, Form A, 1982/83
- Program/Course Data Base, Route 81 & 82

1983/84 (Projection)

- Student Contact Hours Model, Computer Simulation, March 9, 1983 (SCH values used to budget complement for 1983/84)

1984/85 to 1985/86 (Projections)

- Aligned with financial simulations

PLANNING ASSUMPTIONS

Program hours and length will be maintained at 1983/84 levels for 1984/85 and 1985/86.

TABLE A-4  
FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

Program Subcategories	1982/83 Actual				1983/84 Budget				1984/85 Projected Annual Total	1985/86 Projected Annual Total
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total		
Applied Arts	180,256	493,823	407,845	1,081,924	189,011	532,104	423,147	1,144,262	1,211,200	1,249,700
Business	164,871	514,395	363,083	1,042,349	167,728	664,500	496,409	1,328,637	1,415,000	1,430,100
Health	258,502	463,882	317,491	1,039,875	244,025	548,364	356,933	1,149,322	1,209,200	1,255,000
Technology	190,400	560,655	432,004	1,183,059	234,963	594,435	445,298	1,274,696	1,376,700	1,418,200
Full-Time Post-Sec. Total	794,029	2,032,755	1,520,423	4,347,207	835,727	2,339,403	1,721,787	4,896,917	5,212,100	5,353,000

## NOTES TO TABLE A-5

### PART-TIME STUDENT CONTACT HOURS

All values shown in this Table correspond to the course registrations reported in Table A-2.

Budget year data are aligned with anticipated financial revenue for 1983/84.

### INFORMATION SOURCES

#### 1982/83 (Actual)

- Audited Enrolment Report, Form C

#### 1983/84 (Budget)

- Converted values for budget, 1982.04.01

#### 1984/85 - 1985/86 (Projected)

- Computed values based on budget year status

### PLANNING ASSUMPTIONS

Increased emphasis on part-time activity in the college is reflected by the 13.3% increase in the 1983/84 budget year.

Distribution of activity by funding category will remain constant over the four years of this Plan.

**TABLE A-5**  
**PART-TIME STUDENT CONTACT HOURS**

	1982/83 Actual				1983/84 Budget				1984/85 Projected	1985/86 Projected
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total	Total	Total
<b>Fully Funded</b>										
a) Mandatory P.S.	108,239	111,328	66,402	285,969						
b) P.S. Elective	2,533	2,605	1,554	6,692						
c) Post-Diploma Health	4,524	4,654	2,776	11,954						
d) OMDP	3,698	3,803	2,268	9,769						
e) Other fully funded	201,172	206,912	123,414	531,498						
<b>Total-Fully Funded</b>	<b>320,166</b>	<b>329,302</b>	<b>196,414</b>	<b>845,882</b>	<b>361,810</b>	<b>372,130</b>	<b>221,960</b>	<b>955,900</b>	<b>1,051,500</b>	<b>1,177,700</b>
<b>Partially Funded</b>										
f) Other Part-Time	56,880	58,502	34,894	150,276	65,410	67,270	40,120	172,800	190,100	205,300
<b>Total - Part-Time</b>	<b>377,046</b>	<b>387,804</b>	<b>231,308</b>	<b>996,158</b>	<b>427,220</b>	<b>439,400</b>	<b>262,080</b>	<b>1,128,700</b>	<b>1,241,600</b>	<b>1,383,000</b>
<b>Part-Time Post-Secondary (a+b+c)</b>	<b>115,296</b>	<b>118,587</b>	<b>70,732</b>	<b>304,615</b>	<b>130,640</b>	<b>134,370</b>	<b>80,150</b>	<b>345,160</b>	<b>379,680</b>	<b>422,900</b>
<b>Part-Time Non-Post-Secondary (d+e+f)</b>	<b>261,750</b>	<b>269,217</b>	<b>160,576</b>	<b>691,543</b>	<b>296,580</b>	<b>305,030</b>	<b>181,930</b>	<b>783,540</b>	<b>861,920</b>	<b>960,100</b>

## NOTES TO TABLE A-6

INDUSTRIAL TRAINING PROGRAM TRAINEE DAYS

The trainee days displayed in this Table correspond to the enrolment reported in Table A-3.

Trainee day projections are based on the actual to guaranteed purchases ratio for 1982/83 in the areas of Adult and Apprentice Training.

INFORMATION SOURCES

## 1982/83 (Actual)

- Adult Training (NTA), CAB Report 1367, column "M"
- Adult Training (TS), Audited Enrolment Report, Form B
- Adult Training Part-Time, CAB Report 20, column "S"
- Apprentice Training, CAB Report 13-0063, columns "M" & "Q"
- T.L.B.I. Training, Industrial Training Division

## 1983/84 (Budget)

- Student Contact Hours Model, Base Plan projections (Simulation, March 9, 1983)
- T.L.B.I. Training, projections from Industrial Training Division forecast document of July 6, 1983

## 1983/84 - 1984/85 (Projected)

- Values based on estimates provided in Labour Market Needs Assessment Study To Support the Integrated Training Plan in Ontario, document, August 1983

TABLE A-6  
INDUSTRIAL TRAINING PROGRAM  
TRAINEE DAYS

Category	Subcategory	1982/83 Actual	1983/84 Budget	1984/85 Projected	1985/86 Projected
Adult Training (NTA)	Full-time	BTSD	48,215	38,620	44,000
		EASL	111,908	112,500	101,000
		Post-Sec.	6,984	39,150	40,000
		Other	331,098	312,600	333,000
		Total	498,205	502,870	518,000
	Part-time	N/A	N/A	N/A	
	Total (A)	498,205	502,870	518,000	518,000
Adult Training (TS)	Full-time	BTSD	43,987	44,200	46,000
		EASL	91,138	110,000	120,000
		Post-Sec.	480	-	-
		Other	137,795	157,850	161,000
		Total	273,400	312,050	327,000
	Part-time	5,832	5,850	5,900	
	Total (B)	279,232	317,900	332,900	333,000
TOTAL ADULT TRAINING(A+B)		777,437	820,770	850,900	851,000
Apprentice Training	Full-time (Block Rel.)	183,825	183,500	184,000	Subcategory projections not required
	Part-time	6,637	8,194	9,000	
	Total (C)	190,462	191,694	193,000	
T.L.B.I. (D)		47,663	47,000	47,000	47,000
TOTAL (A+B+C+D)		1,015,562	1,059,464	1,090,900	1,091,000

## NOTES TO TABLE A-7

**FULL-TIME EQUIVALENT STUDENTS**

All values displayed in this Table were computed from the hours or days reported in Tables A-4, 5 and 6.

These data are used in the comparison of activity between George Brown College and all other community colleges.

Excluded from the totals are the values reported in Table A-8, 'Special Educational Projects.'

The reader is cautioned in the use of Full-Time Equivalent values for comparisons between institutions. A bias is introduced in favour of post-secondary activity due to the use of different conversion factors for Post-Secondary, Adult Training and Apprentice hours or days.

Conclusions drawn from the analysis of physical facilities or the allocation of expenditures using Full-Time Equivalents may be misleading.

TABLE A-7  
FULL-TIME EQUIVALENT STUDENTS

Program Categories	1982/83 Actual	1983/84 Budget	1984/85 Projected	1985/86 Projected
Grant Programs	FTPS (1 FTE = 852 SCH)	4,931.2	5,747.5	6,118.6
	PTPS (1 FTE = 852 SCH)	357.5	405.1	445.6
	PTNPS (1 FTE = 852 SCH)	811.7	919.6	1,011.6
	AT-TS (1 FTE = 240 TD)	1,163.5	1,324.6	1,387.1
	SUB-TOTAL Grant Programs	7,263.9	8,396.8	8,962.9
Day-Rate Programs	AT-NTA (1 FTE = 240 TD)	2,075.9	2,095.3	2,158.3
	APPRENTICESHIP (1 FTE = 200 TD)	952.3	958.5	965.0
	SUB-TOTAL Day-Rate Programs	3,028.2	3,053.8	3,123.3
T.I.B.I.	(1 FTE = 142 TD)	335.7	331.0	331.0
COLLEGE TOTAL (Excluding Special Educational Projects)		10,627.8	11,781.6	12,417.2
				12,747.9

Notes: FTE = Full-time equivalent  
SCH = Student Contact Hour  
TD = Trainee Day

NOTES TO TABLE A-8

**SPECIAL EDUCATIONAL PROJECTS**

The values reported in this Table describe the special educational services offered by the College. These services, currently not supported by regular college funding systems, are made available through special grants or private contracts.

**OTHER FULL-TIME POST-SECONDARY**

These are students who have less than grade 12 entrance requirements and are less than 19 years of age. Also included are students who are sponsored by foreign governments, professional associations or Government Ministries other than the Ministry of Colleges and Universities.

**OTHER ADULT TRAINING**

These students are in regular adult training programs. However, the full cost of their programs is supported by professional associations, private business and the Ministry of Community and Social Services.

**EXCLUDED PART-TIME ACTIVITY**

These registrations represent part-time activity which is ineligible for provincial funding. This activity includes conferences, seminars, activity less than 10 hours duration and specific training for professional groups (eg. Registered Industrial Accountants, Ontario Real Estate Association).

**PART-TIME INDUSTRIAL TRAINING**

The enrolments shown in this area represent activity funded through the Ministry of Colleges and Universities part-time industrial training allocation (not regular T.I.B.I. activity). Training in this area includes Industrial Modular Programs, Language Training for Provincial Tradesmen, Pre-certification, part-time evenings, Employer Sponsored Training Programs, and Industrial (Modular) C.T.M.A.

NOTES TO TABLE A-8 (Cont.)

**ACTIVITY IN OTHER CANADIAN PROVINCES**

The students in this group represent the summer French Language Program in La Pocatiere, Quebec.

**ACTIVITY IN OTHER COUNTRIES**

Represented in this area is the training program offered in Bermuda (Power Plant Operators).

**T.LBL II**

The trainee figures shown in this area represent High Technology Training which focuses on the development of skills required by advanced technology industries and computerized production processes in traditional manufacturing operations. The College manages the training agreement made between the employee, employer and the provincial government. A significant portion of the training is done on-the-job where the employee is located.

**INFORMATION SOURCES**

- Registrar's Office
- Industrial Training Division
- Office of Vice-President 'Academic'
- Language Training, French Centre

**TABLE A-8**  
**SPECIAL EDUCATIONAL PROJECTS**  
(Estimates Only)

Activity Description	Principal Source of Funds	Item	1982/83 Actual	1983/84 Budget	1984/85 Projected	1985/86 Projected
Other Full-Time Post-Secondary	Special Contracts Sponsoring Agencies College Sponsored	Number of Students	170	170	170	170
		Student Contact Hours	177,050	177,050	177,050	177,050
		FTE (1 FTE = 852 SCH)	207.8	207.8	207.8	207.8
Other Adult Training	Sponsoring Agencies	Number of New Entrants	317	300	300	300
		Trainee Days	18,722	18,700	18,700	18,700
		FTE's (1 FTE = 240 TD)	78.0	77.9	77.9	77.9
Excluded Part-Time Activity	Sponsoring Agencies Private Contracts	Number of Registrations	9,577	9,000	9,000	9,000
		Student Contact Hours	458,454	430,800	430,800	430,800
		FTE's (1 FTE = 852 SCH)	538	506	506	506
Part-Time Industrial Training	P.T.I.T. Allocation M.C.U.	Number of New Entrants	343	340	340	340
		Trainee Days	4,573	4,500	4,500	4,500
		FTE's (1 FTE = 200 TD)	22.9	22.5	22.5	22.5
Activity in other Canadian provinces	Federal Government	Number of Students	244	200	225	225
		Contact Hrs or Trainee Days	56,232	45,900	51,300	51,300
		FTE (1 FTE = 852 SCH)	66	53.9	60.2	60.2

TABLE A-8 (Cont'd.)  
**SPECIAL EDUCATIONAL PROJECTS**  
 (Estimates Only)

Activity Description	Principal Source of Funds	Item	1982/83 Actual	1983/84 Budget	1984/85 Projected	1985/86 Projected
Activity in other countries	Federal Government	Number of Students	30	30	-	-
		Trainee Days	2,400	2,400	-	-
		FTE (1 FTE = 142 TD)	16.9	16.9	-	-
T.I.B.I. II	M.C.U. B.I.L.D. funds	Number of Trainees	2,805	2,800	2,800	2,800
		Trainee Days	13,066	13,000	13,000	13,000
		FTE's (1 FTE = 142 TD)	92	91.5	91.5	91.5
O.C.A.P.	M.C.U.	Number of Students	1,546	2,060	2,000	2,000
		Trainee Days	64,260	66,600	66,000	66,000
		FTE's	N/A	N/A	N/A	N/A
G.I.T.	M.C.U.	Number of Trainees	476	480	480	480
		Trainee Days*	N/A	N/A	N/A	N/A
		FTE's	N/A	N/A	N/A	N/A

\*Training Days not readily available.

NOTES TO TABLE A-9

PROGRAM CHANGES

This Table identifies new programs, started or proposed, for the period 1983/84 to 1984/85. Major modifications to existing programs are also included.

INFORMATION SOURCES

All data contained in this Table were acquired from records maintained by the Office of the Vice-President 'Academic'.

TABLE A-9  
PROGRAM CHANGES  
(FULL-TIME POST-SECONDARY)

Program Title	Type (and division - P.S. only)	(New) Duration	Nature of Change	Projected FTE Enrolments		Projected Graduates	
				1983/84	1984/85	1983/84	1984/85
Retail Management	Post-Secondary Business	4 semesters	New Program - to commence Sept. 1984	-	30	-	-
Office Systems Administration	Post-Secondary Business	6 semesters	New Program - to commence Sept. 1984	-	40	-	-
Mechanical Engineering Technician-Drafting Design	Post-Secondary Electro-Mechanical	4 semesters	New Program - to commence Sept. 1983	20	-	-	16
Engraving	Post-Diploma Fashion	2 semesters	New Program - to commence Sept. 1983	1	-	1	-
Gemsetting	Post-Diploma Fashion	2 semesters	New Program - to commence Sept. 1983	3	-	3	-
You and Your Business	Post-Secondary Business	2 semesters	Proposed - awaiting MCU approval	-	25	-	22
Electrical Engineering Technician	Non-Semestered Electro-Mechanical	64 weeks	New Program - to commence Feb. 1983, 2 intakes	50	-	-	39
Electronics Engineering Technician	Non-Semestered Electro-Mechanical	64 weeks	New Program - to commence Feb. 1983, 2 intakes	43	-	-	33

## PROGRAM CHANGES (cont'd)

Program Title	Type (and division - P.S. only)	(New) Duration	Nature of Change	Projected FTE Enrolments		Projected Graduates	
				1983/84	1984/85	1983/84	1984/85
Instrumentation Engineering - Technician Industrial	Non-Semestered Electro-Mechanical	64 weeks	New Program - to commence Feb. 1983, 2 intakes	35	-	-	27
Mechanical Engineering Technician - Drafting Design	Non-Semestered Electro-Mechanical	64 weeks	New Program - to commence Jan. 1983, 3 intakes	60	-	-	45
Electro-Mechanical Technician-Drafting	Non-Semestered Electro-Mechanical	64 weeks	New Program - to commence Sept. 1983	20	-	-	16
Business Accounting	Non-Semestered Business	64 weeks	New Program - to commence May 1982, 3 intakes	66	-	24	28
Computer Programmer	Non-Semestered Business	64 weeks	A replacement to Junior Programmer of 52 weeks.	-	-	-	-
Acoustics Technician	Post-Secondary Electro-Mechanical		Suspended	-	-	-	-
Executive Receptionist	Post-Secondary Business		Change from suspended to active from Sept. 1983.	8	-	6	-
Residential Construction Management	Post-Secondary Business		Changed from suspended to active from Sept. 1983	25	-	-	21

**PROGRAM CHANGES (cont'd)**

Program Title	Type (and division - P.S. only)	(New) Duration	Nature of Change	Projected FTE Enrolments		Projected Graduates	
				1983/84	1984/85	1983/84	1984/85
Air Conditioning, Refrigeration Engineering Tech.	Post-Secondary Architectural Technology	6 sem.	Change from 4 semesters to 6 semesters from Sept. 1983.	-	-	-	-
Mechanical Engineering -Machine Design	Post-Secondary Architectural Technology		Name change from Mechanical Engineering - Drafting Design	-	-	-	-
Chiropody	Post-Secondary Health Science		Revisions in content	24	24	-	20

**APPENDIX B**

---

**PHYSICAL  
FACILITIES**

NOTES TO TABLE B-1

SPACE UTILIZATION - 1982/83

This is a set of ten tables related to space use in the College. It is important to note that the Peak Enrolment Period of Full-Time Students varies among campuses due to the combination of student activity in each campus.

- The 'Net Assignable Square Feet' data were obtained from the Space Inventory Tables B-3.

Distribution of the net assignable space is based on a survey of Teaching usage for the week of October 11, 1982. (Refer to notes to Table B-5).

Teaching Space, identified by room and category of students using the room, was distributed by the percentage use of the space (e.g. a room of 100 square feet used 50 per cent of the time by post-secondary students was allocated as 50 square feet to the post-secondary student program category).

Non-teaching Space was distributed by the same ratio as teaching space with the minor exception of directly assignable space (e.g. office and locker space in Toronto General Hospital is added on to the post-secondary student program category in the College Total Report).

For those facilities which do not have teaching space (e.g. 500 MacPherson), the distribution of space was based on the "totals by student program category ratios" for the College.

The same technique was applied to the distribution of "Student Stations".

INFORMATION SOURCES

Lease Expiry Date

- In-House Records  
Physical Resources Department

Net Assignable Sq. Ft.  
& Student Stations

- SP03 Reports (83-06-23)  
O.C.I.S. Space System  
Distribution Pattern established from October 11, 1982 survey of Room Usage.

NOTES TO TABLE B-1 (Cont.)

Peak Full-Time Students	- Enrolment Analysis using 'Report of Full-Time Average Enrolment for the Month' (Form 1017 7711) and 'Student Monthly Report' (SRD13A, SR22A) and records from divisions.
Net Assignable Sq. Ft. Per Student	- Computed Ratio of Column (4) Net Assignable Square Feet and Column (6) Peak Full-Time Students.
Per Station	- Computed Ratio of Column (4) Net Assignable Square Feet and Column (5) Student Stations.
Student Stations Per Student Peak Enrolment	- Computed Ratio of Column (5) Student Stations and Column (6) Peak Full-Time Students.

TABLE B-1

## SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Total College	Post-Secondary		444,809*	6,471	5,197	85.6	68.7	1.25
	Adult Training		286,012	4,342	2,983	95.9	65.9	1.46
	Apprentice		173,464	1,738	1,162	149.3	99.8	1.50
Total			a 904,285	b 12,551	c 9,342**			

Avg. net assignable area per student	(a+c)	96.80
Avg. net assignable area per student	(a+b)	72.05
Avg. number of student stations per student	(b+c)	1.34

The peak enrolment period for the TOTAL college was October 1982.

\* Area includes rented locker space at Toronto General Hospital (1,090 sq. ft.)

\*\* Enrolment number includes approximately 50 full-day equivalent of part-time students in Post-Secondary (Nightingale Campus) and 43 full day part-time students in Adult Training (St. James Campus).

TABLE B-1  
SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Kensington	Post-Secondary	(O)	67,065	915	671	99.9	73.3	1.36
	Adult Training		36,245	401	443	81.8	90.4	0.91
	Apprentice		18,893	251	239	79.1	75.3	1.05
Total			a 122,203*	b 1,567	c 1,353			

Avg. net assignable area per student	(a+c)	90.3
Avg. net assignable area per student	(a+b)	78.0
Avg. number of student stations per student	(b+c)	1.16

The peak enrolment period for Kensington Campus was December 1982.

\* Area excludes rented premises at 720 Spadina Avenue, which is linked to Kensington Campus for administrative purposes only.

TABLE B-1  
SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
720 Spadina Avenue	Adult Training	(L) 1984.11.30	1,438	60	42	34.2	24.0	1.43
Total			a 1,438	b 60	c 42			

$$\begin{array}{l}
 \text{Avg. net assignable area per student} \quad (a+c) \quad \boxed{34.2} \\
 \text{Avg. net assignable area per student} \quad (a+b) \quad \boxed{24.0} \\
 \text{Avg. number of student stations per student} \quad (b+c) \quad \boxed{1.43}
 \end{array}$$

The peak enrolment period for 720 Spadina facility was December 1982.

The facility accommodates Basic Job Readiness Training students only.

TABLE B-1  
SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Casa Loma	Post-Secondary	(O)	146,596	2,049	1,403	104.5	71.5	1.46
	Adult Training		101,980	1,422	1,023	99.7	71.7	1.39
	Apprentice		152,289	1,487	1,014	150.2	102.4	1.47
Total			a 400,865*	b 4,958	c 3,440			

Avg. net assignable area per student (a+c) 116.5  
 Avg. net assignable area per student (a+b) 80.9  
 Avg. number of student stations per student (b+c) 1.4

The peak enrolment period for Casa Loma was October 1982.

\* Area includes rented premises at (1) Chedoke (1,971 sq.ft., lease expires on 85.03.31)  
 (2) 350 Runsey Rd. (494 sq.ft., lease expires on 85.03.31)  
 (3) Western Tech., Evelyn Cr. (1,696 sq.ft., lease expires on 83.06.30)  
 (4) Danforth Tech. H.S. (2,100 sq.ft., lease expires on 83.06.30)  
 (5) Wes. Park (11,692 sq.ft., lease expires on 84.03.31)

TABLE B-1  
SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
St. James	Post-Secondary	(O)	189,556	2,914	2,405	78.8	65.1	1.21
	Adult Training		84,171	1,018	826**	101.9	82.7	1.23
Total			a 273,727*	b 3,932	c 3,231			

Avg. net assignable area per student (a+c) 84.72  
 Avg. net assignable area per student (a+b) 69.62  
 Avg. number of student stations per student (b+c) 1.22

The peak enrolment period for St. James Campus was October 1982.

\* Area includes rented premises at 258 Adelaide St. E. (10,584 sq.ft., lease expires on 1990.08.31) and 58 Sumach St. (1,024 sq.ft. lease expires on 83.08.31), but excludes 530 King St. E. (6,636 sq. ft. lease expires 1988.08.01) and Cherry St. (4,836 sq.ft.)

The Adelaide St. E. location provides offices for Industrial Training personnel who normally conduct training outside the premises.

\*\* Enrolment includes an equivalent of approximately 43 day-time part-time Real Estate students.

TABLE B-1  
SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
530 King St.E.	Post-Secondary	(L) 1988.08.01	6,636	64	69	96.2	103.7	0.93
Total			a 6,636	b 64	c 69			

Avg. net assignable area per student	(a+c)	96.17
Avg. net assignable area per student	(a+b)	103.70
Avg. number of student stations per student	(b+c)	0.93

The peak enrolment period for 530 King St. E. was October 1982.

TABLE B-1  
SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Cherry St.	Adult Training	(L) Leased on a monthly basis	4,836	36	64	75.6	134.3	0.56
Total			a 4,836	b 36	c 64			

$$\begin{array}{ll}
 \text{Avg. net assignable area per student} & (a:c) \quad 75.56 \\
 \text{Avg. net assignable area per student} & (a:b) \quad 134.30 \\
 \text{Avg. number of student stations per student} & (b:c) \quad 0.56
 \end{array}$$

The peak enrolment period for Cherry St. was May 1982.

TABLE B-1

## SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
College St.	Adult Training	(L) 1985.12.31	49,865	1,347	552	90.3	37.0	2.44
Total			a 49,865*	b 1,347	c 552			

Avg. net assignable area per student	(a+c)	90.30
Avg. net assignable area per student	(a+b)	37.00
Avg. number of student stations per student	(b+c)	2.44

The peak enrolment period for College Campus was July 1982.

\* Area includes rented premises at (1) 70 D'Arcy Street (4,386 sq.ft., leased on annual basis), and (2) 91 Bellevue Avenue (274 sq.ft., rented on monthly basis).

TABLE B-1  
SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Nightingale	Post-Secondary	(O)	23,663	529	635	37.3	44.7	0.83
	Adult Training		1,621	58	93	17.4	27.9	0.62
Total			a 25,284*	b 587	c 728**			

Avg. net assignable area per student	(a+c)	34.7
Avg. net assignable area per student	(a+b)	43.1
Avg. number of student stations per student	(b+c)	0.83

The peak enrolment period for Nightingale was October 1982.  
Over 50% of the Nursing students' program time is in field work.

\* Area does not include rented locker space at Toronto General Hospital (1,090 sq. ft.)

\*\* Enrolment includes approximately 50 full-day equivalent of part-time students in Post-Secondary, but excludes 42 Adult Training students who have been accommodated at 720 Spadina Avenue.

TABLE B-1  
SPACE UTILIZATION 1982/83

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
500 MacPherson (Administration Building)	Post-Secondary		10,203		5,197	2.0		
	Adult Training		5,856		2,983	2.0		
	Apprentice		2,282		1,162	2.0		
<b>Total</b>			<b>a 18,341</b>	<b>b</b>	<b>c 9,342*</b>			

Avg. net assignable area per student (a+c)  
 Avg. net assignable area per student (a+b)  
 Avg. number of student stations per student (b+c)

1.96

This location is for administrative purposes only. The peak enrolment period for total College was October 1982.

\* Enrolment includes approximately 50 full-day equivalent of part-time students in Post-Secondary and 43 full-day part-time students in Adult Training.

TABLE B-2  
CAPITAL REQUESTS  
NOT REQUIRED AT THIS TIME

**PHYSICAL SPACE INVENTORY**

The following 7 pages contain information on the internal space (measurement excludes walls and partitions) controlled by the College for academic use. Temporary leased space (leased less than one year) is not included in this inventory. Figures for each campus contain satellite areas associated with programs managed at the specific campus. Kensington inventory of space contains information from 720 Spadina Avenue. Casa Loma campus manages space at 350 Rumsey Road, Chedoke Hospital, West Park Hospital, Western Technical Commercial School, and Danforth Technical School. St. James campus controls space at 530 King Street East 'Theatre Arts Building', 258 Adelaide Street East 'Industrial Training', 100 Cherry Street 'Driver Training Facilities' and 58 Sumach Street. College Street Campus manages space located at 70 D'Arcy Street and 91 Bellevue Street. Nightingale Campus information contains rented locker space at Toronto General Hospital.

**INFORMATION SOURCES**

- O.C.I.S. Space System, SP03, 83.06.23
- Internal College Space System, Lease Information

## MULTIPLE YEAR CATEGORY ANALYSIS - COLLEGE SUMMARY

NOTES: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

## FACILITY TYPE TOTAL

GRP	CATEGORY	NAME	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	
			ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	
			IONS	IMP	IONS	IONS	IMP	IONS	IONS	IMP	IONS	IONS	IMP	IONS	IONS	IMP	IONS	
A	01	CLASSROOM	259	7224	166308	251	7170	164021	251	7170	164021	251	7170	164021	251	7170	164021	
A	02	LABORATORY	150	3028	170783	155	3183	175312	155	3183	175312	155	3183	175312	155	3183	175312	
A	03	SHOP	101	2265	220903	97	2196	213406	97	2196	213406	97	2196	213406	97	2196	213406	
C	04	OFFICE	449	1262	113965	455	1286	116563	455	1286	116563	455	1286	116563	455	1286	116563	
B	05	CLASSROOM SERVICE	40	4	4405	40	4	4405	40	4	4405	40	4	4405	40	4	4405	
B	06	LAB/SHOP SERVICE	262	479	58206	263	451	57845	263	451	57845	263	451	57845	263	451	57845	
C	07	OFFICE SERVICE	96	215	22100	91	208	20509	91	208	21069	91	208	21069	91	208	21069	
B	08	COMPUTER AND RESOURCE	15	307	20559	15	307	25059	15	307	25059	15	307	25059	15	307	25059	
B	09	AUDIO VISUAL	42	64	12044	42	100	12330	42	100	12330	42	100	12330	42	100	12330	
B	10	PHYSICAL EDUCATION	37	192	30002	37	192	30002	37	192	30002	37	192	30002	37	192	30002	
D	12	LOUNGE	62	282	41012	64	362	41490	64	362	41490	64	362	41490	64	362	41490	
D	13	DINING	46	1617	31351	46	1707	32343	46	1707	32343	46	1707	32343	46	1707	32343	
D	14	HEALTH	25	24	1840	25	24	1840	25	24	1840	25	24	1840	25	24	1840	
B	15	COMPUTER	7	32	3631	6	28	3269	6	28	3269	6	28	3269	6	28	3269	
E	16	MEET. ROOM	156	226	22292	156	526	22292	156	526	22292	156	526	22292	156	526	22292	
E	17	CUSTODIAL	96	40	10516	96	40	10516	96	40	10516	96	40	10516	96	40	10516	
E	18	PHYSICAL PLANT	307	21	90330	307	21	90153	307	21	90153	307	21	90153	307	21	90153	
E	19	CIRCULATION	757	240464	759	239347	759	239347	759	239347	759	239347	759	239347	759	239347	759	
D	20	GENERAL SERVICE	12	12	5177	10	5	4371	10	5	4371	10	5	4371	10	5	4371	
E	21	INACTIVE	8	1	2197	8	1	2197	8	1	2197	8	1	2197	8	1	2197	
F	22	RESIDENCE	1	20948	1	20948	1	20948	1	20948	1	20948	1	20948	1	20948	1	
		TOTAL	2928	17615	1293578	2924	17813	1289738	2924	17813	1289738	2924	17813	1289738	2924	17813	1289738	
H	50	UNCOVERED AREAS	15	851	11.9	15	851	11.9	15	851	11.9	15	851	11.9	15	851	11.9	
		TOTAL	15	851	11.9	15	851	11.9	15	851	11.9	15	851	11.9	15	851	11.9	
A																		
A	TEACHING		557,184	43.78	552,739	43.56	552,739	43.56	552,739	43.56	552,739	43.56	552,739	43.56	552,739	43.56	552,739	43.56
B	EDUC. RESOURCES		133,109	10.46	132,650	10.47	132,650	10.47	132,650	10.47	132,650	10.47	132,650	10.47	132,650	10.47	132,650	10.47
C	OFFICE		136,158	10.70	137,652	10.65	137,652	10.65	137,652	10.65	137,652	10.65	137,652	10.65	137,652	10.65	137,652	10.65
D	COLLEGE SERVICES		80,380	6.32	81,044	6.39	81,044	6.39	81,044	6.39	81,044	6.39	81,044	6.39	81,044	6.39	81,044	6.39
		TOTAL NASF	906,831	71.26	904,285	71.27	904,285	71.27	904,285	71.27	904,285	71.27	904,285	71.27	904,285	71.27	904,285	71.27
E	BUILDING SERVICE		365,799	28.74	364,505	28.73	364,505	28.73	364,505	28.73	364,505	28.73	364,505	28.73	364,505	28.73	364,505	28.73
		TOTAL NET	1,272,630	100.00	1,268,790	100.00	1,268,790	100.00	1,268,790	100.00	1,268,790	100.00	1,268,790	100.00	1,268,790	100.00	1,268,790	100.00
F	RESIDENCES		20,948		20,948		20,948		20,948		20,948		20,948		20,948		20,948	
G	NON EDUCATIONAL																	
H	UNCOVERED (ACRES)		11.9		11.9		11.9		11.9		11.9		11.9		11.9		11.9	
		TEACHING STATIONS	12,517		12,551		12,551		12,551		12,551		12,551		12,551		12,551	

## MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 01 KENSINGTON

## FACILITY TYPE TOTAL

GRP #	CATEGORY NAME	1981 - 82			1982 - 83			1983 - 84			1984 - 85			1985 - 86		
		ROOMS	STAT IONS	AREA IMP												
A 01	CLASSROOM	27	796	17996	25	806	18026	25	806	18026	25	806	18026	25	806	18026
A 02	LABORATORY	17	278	21454	17	308	21708	17	308	21708	17	308	21708	17	308	21708
A 03	SHOP	19	513	35259	19	513	35259	19	513	35259	19	513	35259	19	513	35259
C 04	OFFICE	57	123	11476	57	129	11740	57	129	11740	57	129	11740	57	129	11740
B 05	CLASSROOM SERVICE	4	1175	4	1175	4	1175	4	1175	4	1175	4	1175	4	1175	4
B 06	LIBRARY SERVICE	49	11	13126	49	14	12999	49	14	12999	49	14	12999	49	14	12999
B 07	OFFICE SERVICE	7	19	1464	7	19	1464	7	19	1464	7	19	1464	7	19	1464
B 08	LIBRARY RESOURCE	4	100	3439	4	100	3439	4	100	3439	4	100	3439	4	100	3439
B 09	AUDIO VISUAL	9	1788	9	1788	9	1788	9	1788	9	1788	9	1788	9	1788	9
B 10	PHYSICAL EDUCATION	7	16	7648	7	16	7648	7	16	7648	7	16	7648	7	16	7648
D 12	LOUNGE	4	7	1248	4	7	1248	4	7	1248	4	7	1248	4	7	1248
D 13	DINING	6	180	4517	6	180	4537	6	180	4537	6	180	4537	6	180	4537
D 14	KITCHEN	6	8	747	6	8	747	6	8	747	6	8	747	6	8	747
B 15	COMPUTER	1	12	600	1	12	600	1	12	600	1	12	600	1	12	600
E 16	REST ROOM	24	78	3956	24	78	3956	24	78	3956	24	78	3956	24	78	3956
E 17	CUSTODIAL	22	1714	22	1714	22	1714	22	1714	22	1714	22	1714	22	1714	22
E 18	PHYSICAL PLANT	54	12431	54	12431	54	12431	54	12431	54	12431	54	12431	54	12431	54
E 19	CIRCULATION	124	38290	124	38290	124	38290	124	38290	124	38290	124	38290	124	38290	124
D 20	GENERAL SERVICE	2	663	2	663	2	663	2	663	2	663	2	663	2	663	2
TOTAL		443	2141	179621	441	2190	180032	441	2190	180032	441	2190	180032	441	2190	180032
H 50	UNCOVERED AREAS	3	76	.6	3	76	.6	3	76	.6	3	76	.6	3	76	.6
TOTAL		3	76	.6	3	76	.6	3	76	.6	3	76	.6	3	76	.6
A	TEACHING	74.709	41.59	74.993	41.66	74.993	41.66	74.993	41.66	74.993	41.66	74.993	41.66	74.993	41.66	
B	EDUC. RESOURCES	28.386	15.80	28.249	15.69	28.249	15.69	28.249	15.69	28.249	15.69	28.249	15.69	28.249	15.69	
C	OFFICE	12.940	7.20	13.204	7.33	13.204	7.33	13.204	7.33	13.204	7.33	13.204	7.33	13.204	7.33	
D	COLLEGE SERVICES	7.195	4.01	7.195	4.00	7.195	4.00	7.195	4.00	7.195	4.00	7.195	4.00	7.195	4.00	
TOTAL NASF		123.230	68.61	123.641	68.68	123.641	68.68	123.641	68.68	123.641	68.68	123.641	68.68	123.641	68.68	
E	BUILDING SERVICE	56.391	31.39	56.391	31.32	56.391	31.32	56.391	31.32	56.391	31.32	56.391	31.32	56.391	31.32	
TOTAL NET		179.621	100.00	180.032	100.00	180.032	100.00	180.032	100.00	180.032	100.00	180.032	100.00	180.032	100.00	
F	RESIDENCES															
G	NON EDUCATIONAL															
H	UNCOVERED (ACRES)		.6		.6		.6		.6		.6		.6		.6	
	TEACHING STATIONS	1.587		1.627		1.627		1.627		1.627		1.627		1.627		

## MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 02 CASA LOMA

## FACILITY TYPE TOTAL

GRP	CATEGORY	# NAME	1961 - 82			1962 - 83			1963 - 84			1964 - 85			1985-86		
			ROOMS	STAT TONS	AREA IMP	ROOMS	STAT TONS	AREA IMP									
A	01 CLASSROOM	90	2422	61597	86	2392	60793	86	2392	60793	86	2392	60793	86	2392	60793	
A	02 LABORATORY	60	1216	70580	63	1209	81215	63	1209	81215	63	1209	81215	63	1209	81215	
C	03 SHOP	55	1344	149304	51	1277	142617	51	1277	142617	51	1277	142617	51	1277	142617	
C	04 OFFICE	144	451	37036	146	461	36262	146	461	38262	146	461	38262	146	461	38262	
B	05 CLASSROOM SERVICE	22	269	22	269	22	269	22	269	22	269	22	269	22	269	22	
B	06 LAB/SHOP SERVICE	98	198	23489	99	167	23265	99	167	23265	99	167	23265	99	167	23265	
C	07 OFFICE SERVICE	46	152	10060	42	146	9566	42	146	9566	42	146	9566	42	146	9566	
B	08 LIBRARY RESOURCE	11	583	3	31	683	3	31	683	3	31	683	3	31	683	3	
B	09 AUDIO VISUAL	12	48	4289	12	64	4575	12	64	4575	12	64	4575	12	64	4575	
B	10 PHYSICAL EDUCATION	16	167	9465	16	167	9465	16	167	9465	16	167	9465	16	167	9465	
D	12 LOUNGE	16	190	11273	18	270	11751	18	270	11751	18	270	11751	18	270	11751	
D	13 DINING	10	352	6769	10	442	7761	10	442	7761	10	442	7761	10	442	7761	
D	14 HEALTH	7	8	971	7	8	971	7	8	971	7	8	971	7	8	971	
B	15 COMPUTER	5	16	2700	4	12	2856	4	12	2516	4	12	2516	4	12	2516	
B	16 REST ROOM	50	180	6366	50	180	6366	50	180	6366	50	180	6366	50	180	6366	
E	17 CUSTODIAL	28	32	4603	28	32	4603	28	32	4603	28	32	4603	28	32	4603	
E	18 PHYSICAL PLANT	107	5	42516	107	5	42339	107	5	42339	107	5	42339	107	5	42339	
E	19 CIRCULATION	296		99518	298		98401	298		98401	298		98401	298		98401	
D	20 GENERAL SERVICE	5	9	2092	3	2	1286	3	2	1286	3	2	1286	3	2	1286	
E	21 INACTIVE	1		85	1		85	1		85	1		85	1		85	
	TOTAL	1073	6931	558053	1070	7055	552659	1078	7055	552659	1070	7055	552659	1070	7055	552659	
H	50 UNCOVERED AREAS	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	
	TOTAL	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	
A	TEACHING	289.481	51.87	284.625	51.50	284.625	51.50	284.625	51.50	284.625	51.50	284.625	51.50	284.625	51.50		
B	EDUC. RESOURCES	47.075	8.44	46.953	8.50	46.953	8.50	46.953	8.50	46.953	8.50	46.953	8.50	46.953	8.50		
C	OFFICE	47.304	8.48	47.518	8.60	47.518	8.60	47.518	8.60	47.518	8.60	47.518	8.60	47.518	8.60		
D	COLLEGE SERVICES	21.105	3.78	21.769	3.94	21.769	3.94	21.769	3.94	21.769	3.94	21.769	3.94	21.769	3.94		
	TOTAL NASF	404.965	72.57	400.865	72.53	400.865	72.53	400.865	72.53	400.865	72.53	400.865	72.53	400.865	72.53		
E	BUILDING SERVICE	153.088	27.43	151.794	27.47	151.794	27.47	151.794	27.47	151.794	27.47	151.794	27.47	151.794	27.47		
	TOTAL NET	558.053	100.00	552.659	100.00	552.659	100.00	552.659	100.00	552.659	100.00	552.659	100.00	552.659	100.00		
F	RESIDENCES																
G	NON EDUCATIONAL																
H	UNCOVERED (ACRES)	4.0		4.0		4.0		4.0		4.0		4.0		4.0		4.0	
	TEACHING STATIONS	4.982		4.958		4.958		4.958		4.958		4.958		4.958		4.958	

## MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 04 ST. JAMES

FACILITY TYPE TOTAL

GRP	CATEGORY	1981 - 82			1982 - 83			1983 - 84			1984 - 85			1985-86		
#	NAME	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA
		10NS	1NP		10NS	1NP		10NS	1NP		10NS	1NP		10NS	1NP	
A	01 CLASSROOM	76	2191	48589	72	2157	47076	72	2157	47076	72	2157	47076	72	2157	47076
A	02 LABORATORY	70	1431	67243	72	1483	68903	72	1483	68903	72	1483	68903	72	1483	68903
A	03 SHOP	26	392	34781	26	392	34781	26	392	34781	26	392	34781	26	392	34781
C	04 OFFICE	150	452	40230	153	459	41246	153	459	41246	153	459	41246	153	459	41246
B	05 CLASSROOM SERVICE	2	3	248	2	3	248	2	3	248	2	3	248	2	3	248
B	06 LAB/SHOP SERVICE	111	269	21127	111	269	21127	111	269	21127	111	269	21127	111	269	21127
C	07 OFFICE SERVICE	12	6	2914	12	6	2914	12	6	2914	12	6	2914	12	6	2914
B	08 LIBRARY RESOURCE	4	13	1232	4	13	1232	4	13	1232	4	13	1232	4	13	1232
B	09 AUDIO VISUAL	13	30	4633	13	30	4633	13	30	4633	13	30	4633	13	30	4633
B	10 PHYSICAL EDUCATION	12	9	12889	12	9	12889	12	9	12889	12	9	12889	12	9	12889
D	12 LOUNGE	33	28	25107	33	28	25107	33	28	25107	33	28	25107	33	28	25107
D	13 DINING	16	600	11656	16	600	11656	16	600	11656	16	600	11656	16	600	11656
D	14 HEALTH	4	469	469	4	469	469	4	469	469	4	469	469	4	469	469
B	15 COMPUTER	1	4	93	1	4	93	1	4	93	1	4	93	1	4	93
F	16 REST ROOM	43	150	7277	43	150	7277	43	150	7277	43	150	7277	43	150	7277
E	17 CUSTODIAL	23	2615	2615	23	2615	2615	23	2615	2615	23	2615	2615	23	2615	2615
E	18 PHYSICAL PLANT	107	15	24782	107	15	24782	107	15	24782	107	15	24782	107	15	24782
E	19 CIRCULATION	209	209	71590	209	209	71590	209	209	71590	209	209	71590	209	209	71590
D	20 GENERAL SERVICE	2	1964	2	1964	2	1964	2	1964	2	1964	2	1964	2	1964	2
E	21 INACTIVE	3	436	3	436	3	436	3	436	3	436	3	436	3	436	3
	TOTAL	917	5593	390856	918	5618	391999	918	5618	391999	918	5618	391999	918	5618	391999
H	50 UNCOVERED AREAS	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3
	TOTAL	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3
A	TEACHING	150.633	38.54	150.760	38.46	150.760	38.46	150.760	38.46	150.760	38.46	150.760	38.46	150.760	38.46	
B	EDUC. RESOURCES	51.083	13.07	51.083	13.03	51.083	13.03	51.083	13.03	51.083	13.03	51.083	13.03	51.083	13.03	
C	OFFICE	43.144	11.04	43.160	11.27	43.160	11.27	43.160	11.27	43.160	11.27	43.160	11.27	43.160	11.27	
D	COLLEGE SERVICES	39.196	10.03	39.196	10.00	39.196	10.00	39.196	10.00	39.196	10.00	39.196	10.00	39.196	10.00	
	TOTAL NASF	284.056	72.68	285.199	72.76	285.199	72.76	285.199	72.76	285.199	72.76	285.199	72.76	285.199	72.76	
E	BUILDING SERVICE	106.800	27.32	106.800	27.24	106.800	27.24	106.800	27.24	106.800	27.24	106.800	27.24	106.800	27.24	
	TOTAL NET	390.856	100.00	391.999	100.00	391.999	100.00	391.999	100.00	391.999	100.00	391.999	100.00	391.999	100.00	
F	RESIDENCES															
G	NON EDUCATIONAL															
H	UNCOVERED (ACRES)	6.3		6.3		6.3		6.3		6.3		6.3		6.3		6.3
	TEACHING STATIONS	4.014		4.032		4.032		4.032		4.032		4.032		4.032		4.032

## MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 06 COLLEGE

## FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1981 - 82				1982 - 83				1983 - 84				1984 - 85				1985-86			
		ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP		
A 01	CLASSROOM	44	1253	25683	44	1253	25883	44	1253	25883	44	1253	25883	44	1253	25883	44	1253	25883		
A 02	LABORATORY	2	78	2526	2	78	2526	2	78	2526	2	78	2526	2	78	2526	2	78	2526		
A 03	SHOP	1	16	3478	1	16	3478	1	16	3478	1	16	3478	1	16	3478	1	16	3478		
A 04	OFFICE	20	78	7302	20	78	7302	20	78	7302	20	78	7302	20	78	7302	20	78	7302		
B 05	CLASSROOM SERVICE	4	1	287	4	1	287	4	1	287	4	1	287	4	1	287	4	1	287		
B 06	LAB/SHOP SERVICE	4	1	454	4	1	454	4	1	454	4	1	454	4	1	454	4	1	454		
C 07	OFFICE SERVICE	11	9	2988	11	9	2988	11	9	2988	11	9	2988	11	9	2988	11	9	2988		
B 08	LIBRARY RESOURCE	2	36	1110	2	36	1110	2	36	1110	2	36	1110	2	36	1110	2	36	1110		
B 09	AUDIO VISUAL	8	6	1334	8	6	1334	8	6	1334	8	6	1334	8	6	1334	8	6	1334		
B 10	LOUNGE	6	42	2266	6	42	2266	6	42	2266	6	42	2266	6	42	2266	6	42	2266		
D 11	DRYER	250	4411	5	250	4411	5	250	4411	5	250	4411	5	250	4411	5	250	4411			
D 12	HEALTH	5	4	408	5	4	408	5	4	408	5	4	408	5	4	408	5	4	408		
E 14	REST ROOM	18	77	2808	18	77	2808	18	77	2808	18	77	2808	18	77	2808	18	77	2808		
E 15	CUSTODIAL	13	1	616	13	1	616	13	1	616	13	1	616	13	1	616	13	1	616		
E 16	PHYSICAL PLANT	21	1	7475	21	1	7475	21	1	7475	21	1	7475	21	1	7475	21	1	7475		
E 17	CIRCULATION	75	2102	75	2102	75	2102	75	2102	75	2102	75	2102	75	2102	75	2102	75	2102		
D 19	GENERAL SERVICE	1	1	167	1	1	167	1	1	167	1	1	167	1	1	167	1	1	167		
E 21	INACTIVE	3	1	1393	3	1	1393	3	1	1393	3	1	1393	3	1	1393	3	1	1393		
TOTAL		251	1862	83829	251	1862	83829	251	1862	83829	251	1862	83829	251	1862	83829	251	1862	83829		
H 50	UNCOVERED AREAS	1	40	.3	1	40	.3	1	40	.3	1	40	.3	1	40	.3	1	40	.3		
TOTAL		1	40	.3	1	40	.3	1	40	.3	1	40	.3	1	40	.3	1	40	.3		
		AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%		
A	TEACHING	29.158	34.78	29.158	34.78	29.158	34.78	29.158	34.78	29.158	34.78	29.158	34.78	29.158	34.78	29.158	34.78	29.158	34.78		
B	EDUC. RESOURCES	3.185	3.80	3.185	3.80	3.185	3.80	3.185	3.80	3.185	3.80	3.185	3.80	3.185	3.80	3.185	3.80	3.185	3.80		
C	OFFICE	10.290	12.27	10.290	12.27	10.290	12.27	10.290	12.27	10.290	12.27	10.290	12.27	10.290	12.27	10.290	12.27	10.290	12.27		
D	COLLEGE SERVICES	7.232	8.63	7.232	8.63	7.232	8.63	7.232	8.63	7.232	8.63	7.232	8.63	7.232	8.63	7.232	8.63	7.232	8.63		
TOTAL NASF		49.865	59.48	49.865	59.48	49.865	59.48	49.865	59.48	49.865	59.48	49.865	59.48	49.865	59.48	49.865	59.48	49.865	59.48		
E	BUILDING SERVICE	33.964	40.52	33.964	40.52	33.964	40.52	33.964	40.52	33.964	40.52	33.964	40.52	33.964	40.52	33.964	40.52	33.964	40.52		
TOTAL NET		83.829	100.00	83.829	100.00	83.829	100.00	83.829	100.00	83.829	100.00	83.829	100.00	83.829	100.00	83.829	100.00	83.829	100.00		
F	RESIDENCES																				
G	NON EDUCATIONAL																				
H	UNCOVERED (ACRES)	.3		.3		.3		.3		.3		.3		.3		.3		.3			

TEACHING STATIONS

1.347

1.347

1.347

1.347

1.347

## MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 14 HEALTH SCIENCES

## FACILITY TYPE TOTAL

GRP	CATEGORY	1981 - 82			1982 - 83			1983 - 84			1984 - 85			1985-86		
		ROOMS	STAT 10NS	AREA IMP	ROOMS	STAT 10NS	AREA IMP									
A 01	CLASSROOM	22	562	12243	22	562	12243	22	562	12243	22	562	12243	22	562	12243
A 02	LABORATORY	1	25	960	1	25	960	1	25	960	1	25	960	1	25	960
C 04	OFFICE	31	56	4663	32	59	4775	32	59	4775	32	59	4775	32	59	4775
B 05	CLASSROOM SERVICE	8		1826	8		1826	8		1826	8		1826	8		1826
C 07	OFFICE SERVICE	10	2	1833	9	1	1741	9	1	1741	9	1	1741	9	1	1741
B 08	LIBRARY RESOURCE	2	17	1554	2	17	1554	2	17	1554	2	17	1554	2	17	1554
D 12	LOUNGE	2	3	266	2	8	266	2	8	266	2	8	266	2	8	266
D 13	REST	6	173	2621	6	173	2621	6	173	2621	6	173	2621	6	173	2621
D 14	HEALTH	3	4	245	3	4	245	3	4	245	3	4	245	3	4	245
E 16	REST ROOM	15	28	1188	15	28	1188	15	28	1188	15	28	1188	15	28	1188
E 17	CUSTODIAL	6	6	688	6	6	688	6	6	688	6	6	688	6	6	688
E 18	PHYSICAL PLANT	12		2385	12		2385	12		2385	12		2385	12		2385
E 19	CIRCULATION	31		6897	31		6897	31		6897	31		6897	31		6897
D 20	GENERAL SERVICE	1	1	143	1	1	143	1	1	143	1	1	143	1	1	143
F 22	RESIDENCE	1		20948	1		20948	1		20948	1		20948	1		20948
	TOTAL	151	884	58480	151	884	58480	151	884	58480	151	884	58480	151	884	58480
H 50	UNCOVERED AREAS	1		.3	1		.3	1		.3	1		.3	1		.3

TOTAL	1			1			1			1			1		
	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP
A 01	TEACHING	13+203	35+18	13+203	35+18	13+203	35+18	13+203	35+18	13+203	35+18	13+203	35+18	13+203	35+18
B 02	EDUC. RESOURCES	3+380	9+01	3+380	9+01	3+380	9+01	3+380	9+01	3+380	9+01	3+380	9+01	3+380	9+01
C 04	OFFICE	6+516	17+36	6+516	17+36	6+516	17+36	6+516	17+36	6+516	17+36	6+516	17+36	6+516	17+36
D 05	COLLEGE SERVICES	3+275	8+73	3+275	8+73	3+275	8+73	3+275	8+73	3+275	8+73	3+275	8+73	3+275	8+73
	TOTAL NASF	26+374	70+27	26+374	70+27	26+374	70+27	26+374	70+27	26+374	70+27	26+374	70+27	26+374	70+27
E 06	BUILDING SERVICE	11+158	29+73	11+158	29+73	11+158	29+73	11+158	29+73	11+158	29+73	11+158	29+73	11+158	29+73
	TOTAL NET	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00
F	RESIDENCES	20,948		20,948		20,948		20,948		20,948		20,948		20,948	
G	NON EDUCATIONAL														
H	UNCOVERED (ACRES)		.3		.3		.3		.3		.3		.3		.3
	TEACHING STATIONS		587		587		587		587		587		587		587

## MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 08 CENTRAL ADMIN

## FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1981 - 82				1982 - 83				1983 - 84				1984 - 85				1985-86			
		ROOMS	STAT TONS	AREA IMP	ROOMS	STAT TONS	AREA IMP	ROOMS	STAT TONS	AREA IMP	ROOMS	STAT TONS	AREA IMP	ROOMS	STAT TONS	AREA IMP	ROOMS	STAT TONS	AREA IMP		
C 04	OFFICE	39	100	13238	39	100	13238	39	100	13238	39	100	13238	39	100	13238	39	100	13238		
C 07	DEFICE SERVICE	10	27	216	10	27	216	10	27	216	10	27	216	10	27	216	10	27	216		
D 05	MEETING			872			872			872			872			872			872		
D 13	DINING	3	62	1357	3	62	1357	3	62	1357	3	62	1357	3	62	1357	3	62	1357		
E 16	REST ROOM	6	13	597	6	13	597	6	13	597	6	13	597	6	13	597	6	13	597		
E 17	CUSTODIAL	4	1	280	4	1	280	4	1	280	4	1	280	4	1	280	4	1	280		
E 18	PHYSICAL PLANT	6		741			741			741			741			741			741		
E 19	CIRCULATION	22		2497	22		2497	22		2497	22		2497	22		2497	22		2497		
D 20	GENERAL SERVICE	1	1	146	1	1	146	1	1	146	1	1	146	1	1	146	1	1	146		
E 24	INACTIVE	1		283	1		283	1		283	1		283	1		283	1		283		
TOTAL		93	204	22739	93	204	22739	93	204	22739	93	204	22739	93	204	22739	93	204	22739		
H 50	UNCOVERED AREAS	2	40	4	2	40	4	2	40	4	2	40	4	2	40	4	2	40	4		
TOTAL		2	40	4	2	40	4	2	40	4	2	40	4	2	40	4	2	40	4		
		AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X	AREA IMP	X		
A	TEACHING																				
B	EDUC. RESOURCES																				
C	OFFICE	15,964	70.21		15,964	70.21		15,964	70.21		15,964	70.21		15,964	70.21		15,964	70.21			
D	COLLEGE SERVICES	2,377	10.45		2,377	10.45		2,377	10.45		2,377	10.45		2,377	10.45		2,377	10.45			
	TOTAL NASF	18,341	80.66		18,341	80.66		18,341	80.66		18,341	80.66		18,341	80.66		18,341	80.66			
E	BUILDING SERVICE	4,398	19.34		4,398	19.34		4,398	19.34		4,398	19.34		4,398	19.34		4,398	19.34			
	TOTAL NET	22,739	100.00		22,739	100.00		22,739	100.00		22,739	100.00		22,739	100.00		22,739	100.00			
F	RESIDENCES																				
G	NON EDUCATIONAL																				
H	UNCOVERED (ACRES)		4			4			4			4			4			4			
	TEACHING STATIONS																				

NOTES TO TABLE B-4

FACILITIES ANALYSIS

This report displays unit space availabilities per FTE students for the total College in 1982/83 and projections for the years 1983/84 to 1985/86.

- The number of FTE's (all programs) was obtained from Table A-7 as per MYP guidelines. T.I.B.I. courses do not usually use in-house facilities.
- The ratios of FTE to net available square feet were obtained by dividing the area in the specific category of space obtained from Table B-3 by the FTE's displayed for each year of the Plan at the top of the report.

TABLE B-4  
FACILITIES ANALYSIS REPORT  
COLLEGE TOTAL

	1982/83 Actual	1983/84 Budget	1984/85 Projected	1985/86 Projected
Number of FTE's (all programs) From Table A-7	10,627.8	11,781.6	12,417.2	12,747.9
<u>Available Square Feet per FTE</u>				
<u>Teaching Space</u>				
Classroom Space/FTE	15.4	13.9	13.2	12.9
Laboratory Space/FTE	16.5	14.9	14.1	13.8
Shop Space/FTE	20.1	18.1	17.2	16.7
Total Teaching Space/FTE	52.0	46.9	44.5	43.4
Educational Resources/FTE	12.5	11.3	10.7	10.4
Office Space/FTE	13.0	11.7	11.1	10.8
College Services/FTE	7.6	6.9	6.5	6.3
Total Net Assignable Space/FTE	85.1	76.8	72.8	70.9
Building Services/FTE	34.3	30.9	29.4	28.6
Total Net Area/FTE	119.4	107.7	102.2	99.5

NOTES TO TABLE B-5

TEACHING ROOM USAGE -- 1982/83 COLLEGE SUMMARY

This table reports the average utilization of teaching rooms for the total College during three separate weeks deemed by the College to be representative of College teaching space usage.

The data are displayed in two time frames in the representative weeks.

- week-day usage: 6:00 to 18:00 hours Monday through Friday
- evening and weekend: 18:00 to 6:00 hours Monday through Friday  
18:00 to 6:00 hours Friday to following Monday

The individual room hours for each period of Summer, Fall and Winter were acquired by a survey of room use during the weeks indicated in the Table. As a supplement to room hours, the campus staff who manage the room time-tables have also provided the distribution of room hours by student category (e.g. post-secondary, apprentice . . . etc.).

TABLE B-5  
 TEACHING ROOM USAGE  
 1982/83 COLLEGE SUMMARY

	Average Room Contact Hours Per Week		
	Summer	Fall	Winter
Week Chosen:	Week of May 24, 1982	Week of Oct. 11, 1982	Week of Feb. 14, 1983
<u>Weekdays</u>			
Classrooms	19.4	24.3	25.1
Laboratories	17.4	24.2	25.6
Shops	18.0	25.7	25.1
All Teaching Rooms	18.6	24.5	25.3
<u>Evenings and Weekends</u>			
Classrooms	1.6	4.7	4.0
Laboratories	0.7	4.0	3.3
Shops	0.4	3.3	2.4
All Teaching Rooms	1.0	4.2	3.5

**APPENDIX C**

---

**FINANCIAL  
DATA**

## NOTES TO TABLES C1, C2 and C3

All values displayed in these tables are in thousands of dollars rounded by line item to the nearest thousand.

Revenue and expenditure projections are based on activity forecasts and adjustments provided by the planning guidelines.

REVENUE ADJUSTMENT FACTORS		EXPENDITURE INFLATION FACTORS		
	1984/85	1985/86	1984/85	1985/86
TOTAL PROV. GRANTS	+4.5%	+4.0%	SALARY ITEMS	5.0% 5.0%
TOTAL FED. PURCHASES	+4.0%	+4.0%	NON-SALARY	5.5% 5.5%

A potential operating deficit which could deplete all reserves (OPERATING FUNDS) by the end of fiscal 1985 will be avoided by increasing enrolment growth in Grant programs in 1983/84. This increase is projected to be 8 percent greater than the expected college system growth. Gains in productivity are also expected to reduce per unit costs by 1 percent per year for the 1983 to 1985 period. The net result of the selected strategies will be to diminish the impact of the anticipated operating deficit to a level which can be covered by accumulated reserves.

### INFORMATION SOURCES:

1982/83 (Actual) - Audited Financial Report, March 31, 1983.

1983/84 (Budget) - Annual Budget and Revenue Estimate Adjusted to July/83 Status.

1984 - 1986 (Projected) - G.B.C. Financial Simulations, 83/08/14, Adjusted 83/09/27.  
O.C.I.S. Financial Reports, 83/08/22, Adjusted 83/09/27.

TABLE C-1  
COLLEGE REVENUE/EXPENDITURE SUMMARY

Page 1 of 1

Date: 09/27/1983

	1982/83 Actual (\$000)	1983/84 Budget (\$000)	1984/85 projected (\$000)	1985/86 (\$000)
<b>1. OPERATING FUND BALANCE (Beginning of Year)</b>	1,281	1,504	1,760	1,763
<b>2. REVENUE</b>				
- Provincial Grant & Reimbursement	48,799	51,218	53,079	55,260
- Tuition Fees	5,324	5,800	6,061	6,303
- Ancillary Income	2,152	2,156	2,242	2,332
- All Other Sources of Funds	<u>4,053</u>	<u>4,514</u>	<u>4,667</u>	<u>4,860</u>
<b>TOTAL COLLEGE REVENUE</b>	<u><u>60,329</u></u>	<u><u>63,688</u></u>	<u><u>66,049</u></u>	<u><u>68,755</u></u>
<b>3. EXPENDITURE</b>				
- Total Program Cost	55,908	60,627	63,196	66,281
- Fixed Assets	1,793	650	675	712
- Gross Ancillary Expenditure	<u>2,405</u>	<u>2,155</u>	<u>2,175</u>	<u>2,262</u>
<b>TOTAL COLLEGE EXPENDITURE</b>	<u><u>60,106</u></u>	<u><u>63,432</u></u>	<u><u>66,046</u></u>	<u><u>69,255</u></u>
<b>4. SURPLUS (DEFICIT) FOR THE YEAR</b>	223	256	3	(500)
<b>5. YEAR END OPERATING FUND BALANCE</b>	1,504	1,760	1,763	1,263

Note: All values rounded to nearest thousand dollars.

TABLE C-2  
COLLEGE REVENUE SUMMARY

	1982/83 Actual (\$000)	1983/84 Budget (\$000)	1984/85 projected (\$000)	1985/86 (\$000)
<b>1. GRANT PROGRAMS</b>				
- Formula Operating Grant	26,218	29,359	30,167	31,360
SUB-TOTAL	<u><u>26,218</u></u>	<u><u>29,359</u></u>	<u><u>30,167</u></u>	<u><u>31,360</u></u>
- Tuition	5,253	5,723	5,980	6,220
- Add-Ons	1,018	953	996	1,036
- Sale of Course Product/Service	71	65	68	70
SUB TOTAL	<u><u>6,342</u></u>	<u><u>6,741</u></u>	<u><u>7,044</u></u>	<u><u>7,326</u></u>
GRANT PROGRAMS -- TOTAL REVENUE	<u><u>32,560</u></u>	<u><u>36,100</u></u>	<u><u>37,210</u></u>	<u><u>38,686</u></u>
<b>2. OTHER PART-TIME</b>				
- Tuition	71	77	81	84
- Sale of Course Product/Service				
OTHER PART-TIME -- TOTAL REVENUE	<u><u>71</u></u>	<u><u>77</u></u>	<u><u>81</u></u>	<u><u>84</u></u>
<b>3. DAY RATE PROGRAMS</b>				
AT-NTA				
- Per Diem Funding	13,717	13,539	14,270	14,929
- Adjustments				
- Add-Ons - Premise Rental	365	365	365	365
- Equipment Rental				
- Sale of Course Product/Service				
AT-NTA -- TOTAL REVENUE	<u><u>14,082</u></u>	<u><u>13,904</u></u>	<u><u>14,635</u></u>	<u><u>15,294</u></u>
Apprentice				
- Per Diem Grant	6,052	5,500	5,720	5,949
- Adjustments				
- Add-Ons - Premise Rental				
- Equipment Rental				
- Sale of Course Product/Service				
APPRENTICE -- TOTAL REVENUE	<u><u>6,052</u></u>	<u><u>5,500</u></u>	<u><u>5,720</u></u>	<u><u>5,949</u></u>
DAY RATE PROGRAMS -- TOTAL REVENUE	<u><u>20,134</u></u>	<u><u>19,404</u></u>	<u><u>20,355</u></u>	<u><u>21,242</u></u>

TABLE C-2  
COLLEGE REVENUE SUMMARY

Date: 09/27/1983

Page 2 of 2

	1982/83 Actual (\$000)	1983/84 Budget (\$000)	1984/85 projected (\$000)	1985/86 (\$000)
<b>4. TIBI AND CMITP</b>				
<b>TIBI</b>				
- Provincial Grant	1,062	1,110	1,154	1,201
- Adjustments	147	160	166	173
- Non-Grant Income				
TIBI -- TOTAL REVENUE	<u>1,209</u>	<u>1,270</u>	<u>1,321</u>	<u>1,374</u>
<b>CMITP</b>				
- CMITP Grant	142	142	147	153
- Adjustments				
CMITP -- TOTAL REVENUE	<u>142</u>	<u>142</u>	<u>147</u>	<u>153</u>
<b>TIBI AND CMITP -- TOTAL REVENUE</b>	<u>1,350</u>	<u>1,412</u>	<u>1,468</u>	<u>1,527</u>
<b>5. SPECIAL PROJECTS</b>				
- Special Projects Revenue	653	1,040	1,087	1,130
- Employer Sponsored Training				
- Tuition				
- Sale of Course Product/Service				
SPECIAL PROJECTS -- TOTAL REVENUE	<u>653</u>	<u>1,040</u>	<u>1,087</u>	<u>1,130</u>
<b>6. OTHER REVENUE</b>				
- Investment Income	560	450	428	451
- Contracted Educational Services	428	430	447	465
- Computer Revenue				
- Premise Rental Revenue	93	117	121	126
- OCAP Admin. and Stipends	1,173	1,397	1,460	1,518
- Miscellaneous	928	856	890	925
OTHER REVENUE -- TOTAL	<u>3,182</u>	<u>3,249</u>	<u>3,346</u>	<u>3,486</u>
<b>7. GROSS ANCILLARY INCOME</b>	2,152	2,156	2,242	2,332
<b>8. GRANT IN LIEU OF MUNICIPAL TAXES</b>	226	250	260	268
<b>9. SUMMARY</b>				
TOTAL COLLEGE REVENUE	60,329	63,688	66,049	68,755
COLLEGE REVENUE (Excluding Ancillary)	58,176	61,532	63,806	66,423

TABLE C-3  
COLLEGE EXPENDITURE SUMMARY

	1982/83 Actual (\$000)	1983/84 Budget (\$000)	1984/85 projected (\$000)	1985/86 (\$000)
<b>1. GRANT PROGRAMS</b>				
<b>Full-Time Approved Post-Secondary</b>				
- Academic	15,656	17,402	17,901	18,781
- Administration	2,138	2,245	2,346	2,464
- Plant and Property	2,481	2,773	2,863	3,008
- Student Services	1,762	1,948	2,033	2,132
- Educational Resources	834	904	982	1,029
<b>PTPS PROGRAM OPERATING COSTS</b>	<u>22,872</u>	<u>25,272</u>	<u>26,126</u>	<u>27,414</u>
<b>Part-Time Funded</b>				
- Academic	1,400	1,578	1,617	1,696
- Administration	355	372	391	410
- Plant and Property	412	460	495	519
- Student Services	292	308	337	354
- Educational Resources	138	165	163	171
<b>PTPS PROGRAM OPERATING COSTS</b>	<u>2,596</u>	<u>2,883</u>	<u>3,004</u>	<u>3,149</u>
<b>Tuition Short</b>				
- Academic	4,584	4,947	5,239	5,497
- Administration	477	501	525	550
- Plant and Property	553	538	531	563
- Student Services	393	420	454	475
- Educational Resources	186	216	219	230
<b>TUITION SHORT PROGRAM OPERATING COSTS</b>	<u>6,192</u>	<u>6,622</u>	<u>6,968</u>	<u>7,315</u>
<b>2. OTHER PART-TIME</b>				
- Academic	695	782	804	843
- Administration	176	176	194	204
- Plant and Property	205	209	177	189
- Student Services	145	161	168	176
- Educational Resources	69	75	81	85
<b>OTHER PART-TIME PROGRAM OPERATING COSTS</b>	<u>1,290</u>	<u>1,403</u>	<u>1,424</u>	<u>1,496</u>
<b>TOTAL GRANT PROGRAMS AND OTHER PART-TIME OPERATING COSTS</b>	<b>32,951</b>	<b>36,180</b>	<b>37,522</b>	<b>39,375</b>

Date: 09/28/1983

TABLE C-3  
COLLEGE EXPENDITURE SUMMARY

Page 2 of 3

	1982/83 Actual (\$000)	1983/84 Budget (\$000)	1984/85 projected (\$000)	1985/86 (\$000)
<b>3. DAY RATE PROGRAMS</b>				
<b>Adult Training - NTA</b>				
- Academic	8,821	9,634	10,054	10,549
- Administration	925	918	1,020	1,069
- Plant and Property	1,073	1,099	980	1,042
- Student Services	762	831	879	922
- Educational Resources	361	402	424	445
AT-NTA PROGRAM OPERATING COSTS	<u>11,942</u>	<u>12,884</u>	<u>13,357</u>	<u>14,027</u>
<b>Apprentice</b>				
- Academic	4,214	4,530	4,866	5,101
- Administration	394	415	435	456
- Plant and Property	458	511	533	560
- Student Services	325	360	375	393
- Educational Resources	154	166	181	190
APPRENTICE PROGRAM OPERATING COSTS	<u>5,544</u>	<u>5,982</u>	<u>6,390</u>	<u>6,699</u>
<b>TOTAL DAY RATE PROGRAMS</b>				
OPERATING COSTS	<u>17,486</u>	<u>18,866</u>	<u>19,746</u>	<u>20,726</u>
<b>4. TIBI AND CMITP</b>				
<b>TIBI</b>				
- Academic	1,190	1,260	1,380	1,446
- Administration	76	67	84	88
- Plant and Property			(48)	(48)
- Student Services				
- Educational Resources				
TIBI PROGRAM OPERATING COSTS	<u>1,267</u>	<u>1,327</u>	<u>1,416</u>	<u>1,487</u>
<b>CMITP</b>				
- Academic	74	80	87	91
- Administration				
- Plant and Property				
- Student Services				
- Educational Resources				
CMITP PROGRAM OPERATING COSTS	<u>74</u>	<u>80</u>	<u>87</u>	<u>91</u>
<b>TOTAL TIBI AND CMITP OPERATING COSTS</b>	<u>1,340</u>	<u>1,407</u>	<u>1,503</u>	<u>1,578</u>

**TABLE C-3**  
**COLLEGE EXPENDITURE SUMMARY**

Date: 09/28/1983

Page 3 of 3

	1982/83 Actual (\$000)	1983/84 Budget (\$000)	1984/85 projected (\$000)	1985/86 (\$000)
<b>5. SPECIAL PROJECTS</b>				
- Academic	2,837	2,975	3,271	3,429
- Administration	1	1	1	1
- Plant and Property	1	1	(68)	(41)
- Student Services	1	1	1	1
- Educational Resources				
TOTAL SPECIAL PROGRAM OPERATING COSTS	<u><u>2,840</u></u>	<u><u>2,978</u></u>	<u><u>3,205</u></u>	<u><u>3,391</u></u>
TOTAL PROGRAM OPERATING COSTS (Sum of Items 1 - 5)	<u><u>54,617</u></u>	<u><u>59,431</u></u>	<u><u>61,976</u></u>	<u><u>65,070</u></u>
<b>6. MUNICIPAL TAX - PER CAPITA</b>	226	250	260	268
<b>7. N/S PREMISE &amp; EQUIPMENT RENTAL</b>	1,065	946	960	943
TOTAL PROGRAM COST	<u><u>55,908</u></u>	<u><u>60,627</u></u>	<u><u>63,196</u></u>	<u><u>66,281</u></u>
<b>8. FIXED ASSETS</b>	1,793	650	675	712
<b>9. GROSS ANCILLARY EXPENDITURE</b>	2,405	2,155	2,175	2,262
TOTAL COLLEGE EXPENDITURE	<u><u>60,106</u></u>	<u><u>63,432</u></u>	<u><u>66,046</u></u>	<u><u>69,255</u></u>

APPENDIX D

---

OPERATIONAL  
RATIOS

NOTES TO TABLE D - 1

**FULL-TIME STAFF**

Data displayed in this table should be treated with some caution. Data were not available to allow accurate classification of faculty into Groups. Only the Nursing value can be considered accurate. The figure given for Group 1 includes only those staff in the Community Services and Allied Health Divisions who may be considered as teaching 100% in this Group. Recognition is given to the fact that faculty in the Mathematics and Science and English and Liberal Studies divisions also teach in the Group 1 workload. However detailed workload information by faculty was not available. The Group 2 value has been derived by subtracting the Group 1 and Nursing values from the Total Teaching Staff value.

The Other category includes staff in the following categories: OPSEU-Excluded Support Related; Counsellors; Librarians; Faculty on sabbatical; staff on leave; and Faculty on non-teaching assignment in the College. The Total College Full-Time Staff value excludes staff on LTD.

**INFORMATION SOURCE**

OCIS Staff System

- Staff Report by Staff Group and OPSEU Classification by Sex. Flextab Report Set, 1245 (July 14, 1983)
- Easytrev Reports: List by I.D. to Identify Librarians and Counsellors (July 5, 1983)  
List by I.D. to Identify Staff with "F" & "W" Count Dates (July 5, 1983)  
List by I.D. to Identify Staff with 0.00 Salary on file (July 6, 1983)

Special Analysis:      Personnel Office - July 8, 1983  
                            Payroll/Benefits Department

TABLE D-1  
FULL-TIME STAFF

		1982/83 Actual	1983/84 Budget	1984/85 Projected	1985/86 Projected
Teaching Staff	Group 1 (Academic Post-Secondary)	44	45	Subcategory projections not required	
	Group 2 (Excluding Nursing)	521	524		
	Nursing	68	68		
	Total	633	637	642	642
Support Staff		413	436	447	447
Administration		121	117	117	117
Other		51	35	35	35
Total College Full-time Staff		1,218	1,225	1,241	1,241

## NOTES TO TABLE XI

### TEACHING CONTACT HOURS AND AVERAGE PROGRAM HOURS 1982/83

Data displayed in this table should be treated with caution. Direct comparison of this table both with other colleges and with George Brown data provided in Table X2 of the 1982 Plan would be misleading. Cross-college comparison is unreliable due to other colleges variance in curricula with differing proportions in classroom time, field practice, clinical or work experience. Such variance cannot be readily identified through the use of an average value as derived through the SCH/TCH ratio. Comparison of George Brown data to last year should not be attempted as the post-secondary program mix of the subcategories has now been calculated on the basis of Ministry definitions. Only the Nursing subcategory can be considered comparable to last year's data.

The use of Employee Information System data has greatly reduced the level of uncertainty with regard to assignment of teaching contact hours by major category. However, arbitrary assumptions have been used in dealing with those teaching contact hours not specifically assigned to a category. The size of error introduced by this technique is not known. Apprenticeship SCH and TCH values shown include day release values taught by full-time faculty. The "Total" value excludes any T.I.B.I. data which are considered irrelevant to the rest of the data in the table. Averages related to program duration and hours for Nursing have been split into D (Diploma) and PD (Post Diploma) categories. Such differentiation was necessary as program curricula between the two are significantly different.

### INFORMATION SOURCES

#### Full-Time Teaching Contact Hours

- Employee Information System (E.I.S.) - Attendance System data for April 1, 1982 to March 31, 1983

#### Part-Time and Extension Teaching Contact Hours

- Employee Information System (E.I.S.) - Attendance System data for April 1, 1982 to March 31, 1983
- Special Analysis Undertaken by Payroll Dept. for Pay Periods from April 1, 1982 to March 31, 1983
- Imputation method based on SCH/TCH ratio derived from Table XI in Multi-Year Plan '82. Complete data on extension teaching were not available for the fiscal year 1982/83.

#### Total Student Contact Hours

- Table A - 4 Full-Time Post-Secondary Student Contact Hours
- Table A - 5 Part-Time Student Contact Hours
- Table A - 6 Industrial Training Program-Trainee Days

#### Program Duration and Weekly Hours

- Program/Course Data Base - Route 82 data (Data obtained from report of October 5, 1982 with subsequent adjustments for Route 82 included.)

TABLE XI  
Teaching Contact Hours and Average Program Hours 1982/83

	Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH Ratios	Avg. Annual Program Duration in Wks.	Average Weekly Program Hours
Full-Time Post-Secondary	Applied Arts	1,081,924	40,207	26.9	28
	Business	1,042,349	40,416	25.8	26
	Technology	1,183,059	54,368	21.8	26
	Nursing	709,541	58,603	12.1	D=41 PD=17
	Health (Other)	330,334	18,575	17.8	D=28 PD=26
Sub-Total FTPS		4,347,207	212,169	20.5	33
Adult Training (Full-Time) 1 TD=6 SCH		4,664,622	192,770	24.2	
Apprenticeship 1 TD=6 SCH	Full-Time (Block Release)	1,142,772	50,123	22.8	
	Other	Not Available	Not Available	Not Available	
Part-Time Extension		1,198,917	42,818	28.0	
T.I.B.I.		285,978	Not Applicable	Not Applicable	
Total		11,353,158	497,880	22.8	
Total (Excluding CMITP and Special Projects)		11,353,158	497,880	22.8	

## NOTES TO TABLE X2

### TEACHING CONTACT HOURS AND AVERAGE PROGRAM HOURS 1983/84

Cautions and remarks outlined in the notes to Table X1 also apply to this table. Table X2 has been constructed on the basis that no major changes will occur either in enrolment or program curricula in 1983/84. Therefore, SCH/TCH ratios derived from actual data in Table X1 have been used as the basis for imputing teaching contact hours for 1983/84.

### INFORMATION SOURCES

#### Full-Time Teaching Contact Hours

- Imputation method based on SCH/TCH ratios derived from Table X1

#### Part-Time and Extension Teaching Contact Hours

- Imputation method based on SCH/TCH ratio used in Table X1

#### Total Student Contact Hours

- Table A-4 Full-Time Post Secondary Student Contact Hours
- Table A-5 Part-Time Student Contact Hours
- Table A-6 Industrial Training Program-Trainee Days

#### Program Duration and Weekly Hours

- Program/Course Data Base - Route 82 data

**TABLE X2**  
**Teaching Contact Hours and Average Program Hours 1983/84**

	Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH Ratios	Avg. Annual Program Duration in Wks.	Average Weekly Program Hours
<b>Full-Time Post-Secondary</b>	Applied Arts	1,144,262	42,538	26.9	32
	Business	1,328,637	51,498	25.8	34
	Technology	1,274,696	58,472	21.8	33
	Nursing	809,978	66,940	12.1	D=41 PD=17
	Health (Other)	339,344	19,064	17.8	32
	<b>Sub-Total FTPS</b>	<b>4,896,917</b>	<b>238,512</b>	<b>20.5</b>	<b>D=28 PD=26</b>
<b>Adult Training (Full-Time)</b>					
1 TD=6 SCH		4,924,620	203,497	24.2	
<b>Apprenticeship</b> 1 TD=6 SCH	Full-Time (Block Release)	1,150,164	50,446	22.8	
	Other	Not Available	Not Available	Not Available	
<b>Part-Time Extension</b>		1,331,099	47,539	28.0	
<b>T.I.B.I.</b>		282,000	Not Applicable	Not Applicable	
<b>Total</b>		<b>12,302,800</b>	<b>539,994</b>	<b>22.8</b>	
<b>Total (Excluding CMITP and Special Projects)</b>		<b>12,302,800</b>	<b>539,994</b>	<b>22.8</b>	

Table D-2  
Financial Indices  
College Summary

All displayed values, except 'Average Annual Salary' were computed from data generated for Tables A-7, A-8, X-1, X-2, D-1 and C-3. The average faculty salary figure for 1982-83 includes retroactive adjustments plus allowances. Budget adjustment ratio and inflation factors reported in table C-1 were applied to forecast years.

**Information Sources:**

**Program Operating Cost and Total Expenditures**

- College Expenditure Summary (O.C.I.S. Financial System, Report Set No: 2221 - FS011A-83.08.22)

**Student Contact Hours (SCH) and Teaching Contact Hours (TCH)**

- SCH Model, Research and Planning (SIM 83.03.09)
- G.B.C. Personnel Department (E.I.S.) Attendance System

**Staff Salaries and Benefits**

- O.C.I.S. Financial Model (Report FS011A, 83.08.22)

**Distribution of Costs (Percentage)**

- O.C.I.S. Financial Model (adjusted 83.09.28)
- G.B.C. Financial Model

**TABLE D-2**  
**FINANCIAL INDICES**  
**COLLEGE SUMMARY**

		1982/83 Actual	1983/84 Budget	1984/85 Projected	1985/86 Projected
Total Program Operating Cost*	(\$000)	51,703	56,373	58,684	61,588
Total College Expenditures	(\$000)	60,106	63,432	66,046	69,255
Total Program Operating Cost per SCH*		4.23	4.29	4.27	4.39
Total College Expenditures per SCH		4.92	4.83	4.80	4.94
Total Program Operating Cost per TCH*		103.84	104.39	107.83	113.15
Total College Expenditures per TCH		120.72	117.47	121.36	127.24
- Teaching Staff Salaries	(\$000)	25,435	28,046	29,678	31,162
- Teaching Staff Benefits	(\$000)	2,299	2,633	2,786	2,925
Total Teaching Staff Salaries and Benefits		27,734	30,679	32,464	34,087
- Full-time Teaching Staff Salaries	(\$000)	22,758	25,084	26,544	27,871
- Full-time Teaching Staff Benefits	(\$000)	2,230	2,554	2,702	2,837
Total Salaries & Benefits of Full-time Teaching Staff		24,988	27,638	29,246	30,708
- Non-Teaching Staff Salaries	(\$000)	15,491	16,439	17,261	18,124
- Non-Teaching Staff Benefits	(\$000)	1,748	1,777	1,866	1,959
Total Salaries & Benefits of Non- Teaching Staff		17,239	18,216	19,127	20,083
- College Salaries	(\$000)	40,926	44,485	46,939	49,286
- College Benefits	(\$000)	4,047	4,410	4,652	4,884
Total College Salaries and Benefits		44,973	48,895	51,591	54,170
Average Annual Salary of Full-time Teaching Staff		36,803	39,750	41,737	43,824

\* Excluding CMITP and Special Projects

TABLE D-2 (Cont'd.)  
**FINANCIAL INDICES**  
**COLLEGE SUMMARY**

	1982/83 Actual	1983/84 Budget	1984/85 Projected	1985/86 Projected
Total Program Operating Cost per FTE Student*	4,505.86	4,475.68	4,435.34	4,541.32
Total College Expenditures per FTE Student	5,238.18	5,036.12	4,991.76	5,106.66
- Teaching Staff Salaries per FTE Student	2,216.63	2,226.68	2,243.06	2,297.79
- Teaching Staff Benefits per FTE Student	200.35	209.04	210.57	215.68
Total Teaching Staff Salaries and Benefits per FTE Student	2,416.98	2,435.72	2,453.63	2,513.47
Academic Cost Percentage of Total Program Operating Cost*	71	71	71	71
Administration Cost Percentage*	9	8	9	9
Plant Cost Percentage*	10	10	9	9
Student Services Cost Percentage*	7	7	7	7
Educational Resources Percentage*	3	4	4	4
	100%	100%	100%	100%
Teaching Staff Salaries and Benefits Percentage*	53.6	54.4	55.3	55.3
Non-Teaching Staff Salaries and Benefits Percentage*	33.3	32.3	32.6	32.6
All Other Resource Cost Percentage* (of Total Program Operating Cost)	13.1	13.3	12.1	12.1
	100%	100%	100%	100%

\* Excluding CMITP and Special Projects

**PHYSICAL PLANT - OPERATING COST SUMMARY**

The expenditures identified in this Table relate to the 1982/83 fiscal year and are distributed according to guidelines issued by the Provincial Plant Directors. The intended use of this information is to develop standard unit cost factors applicable to all colleges as a management and planning guide.

Column (7) - Other - contains expenditures for the transportation and telephone switchboard departments. The total of \$7,676,469 represents the combined expenditures of Physical Resources Department and Campus Managers.

**INFORMATION SOURCES**

- Audited Financial Report, March 31, 1983
- Year-End Financial Statements (Finance and Accounting)
- O.C.I.S. Space Inventory (Research and Planning)
- Student Contact Hours (SCH Model, Research and Planning)
- Staff Workload Distribution (Director, Physical Resources)

DATE July 83PHYSICAL PLANT  
OPERATING COST SUMMARYCOLLEGE: G.B.C.  
FISCAL YEAR: 1982/83

TABLE D-3

## Functions

ACCOUNT	(1)	(2)	(3)	(4)	(5)	(6)	Facilities Operating Total (Sum of Total)	(7)	(8)
	Admin.	Maint.	Cleaning	Utilities	Grounds Keeping	Security & Traffic	Other		Alterations
Salaries	126,465	903,938	1,488,201	31,544			2,550,148	163,875	81,413
Fringe Benefits	16,720	93,057	148,615	3,425			297,817	15,669	10,010
Contract Services			81,643			221,180	302,823	131	125,911
Supplies	1,365	108,852	122,245	3,640	14,596	--	250,698	1,561	24,343
Equip. & Equip. Supp.		420,743					420,743		--
Travel & Conference	2,093						2,093		
Transportation Veh.								25,104	
Rent								662,114	
Refuse Removal			14,590				14,590		
Water				76,906			76,906		
Electricity				803,670			803,670		
Fossil Fuel				348,600			348,600		
Insurance								37,937	
Miscellaneous								1,076,352	
Taxes								385,979	
<b>TOTAL</b>	<b>146,643</b>	<b>1,526,590</b>	<b>1,891,294</b>	<b>1,267,785</b>	<b>14,596</b>	<b>221,180</b>	<b>(9) 5,068,088</b>	<b>(10) 2,366,704</b>	<b>(11) 241,677</b>
% of Total Fac. Op.	2.89	30.13	37.32	25.02	0.29	4.37	100.00		
*Rel. Bldg. Area (Net Square Feet)			1,268,790						
Related SCH			10,374,976						
LIP Grant Funding		544,194			46,649				314,283
FTE Staff	4.5	34.0	83.0	2.0	0.0	0.0	123.5	10.3	4.2
<b>COLLEGE DATA</b>									
(a) Total Buildings (owned & rented)	1,268,790	net sq. ft.					TOTAL COST (9 + 10 + 11) =		
	1,382,980	gross sq. ft.					7,676,469		
(b) Total Area 11.9 acres. ** Maintained area 11.9 acres.									
(c) Total College Operating Costs for the year \$55,907,832									

- \* The actual area for which costs are included.
- \*\* Including landscaped areas, areas of roads, parking lots and outdoor recreation fields.
- \*\*\* Where LIP funds were used to augment any function, show a second unit cost including these funds in the total cost of the function.
- \*11 Contains Staff Gratuities
- (c) Excludes Debentures and Fixed Assets

FACTORS	Cost *** /Net Sq. Ft.	Cost *** Per SCH
(1) Administration	\$ 0.12	0.014
(2) Maintenance	\$ 1.20	0.147
(3) Cleaning	\$ 1.49	0.188
(4) Utilities	\$ 1.00	0.122
(5) Groundskeeping (cost/maint. acre)	\$ 1226.56	--
(6) Security and Traffic	\$ 0.17	0.021
(7) Facilities Operating	\$ 3.99	0.488
(8) Facilities Operating as a % of total College Operating Cost	9.07 %	
(9) Net sq. ft./FTE Cleaning Staff	15,287	

APPENDIX E

---

PROGRAM  
EVALUATION

#### NOTES TO TABLE E-1

There were 5 programs formally evaluated during 1982/83 using the CAPRI instrument. In addition to these, 34 programs are currently in an evaluation phase to determine their marketability and performance. These programs, in the College's Business and Fashion Divisions, are part of a more comprehensive study to determine the appropriate education support required to service the industries which require the skilled labour. Information from Graduate Mobility Studies, initiated in June 1983, will be applied to studies of program effectiveness - scheduled for year-end 1983. There are intentions to evaluate 96 post-secondary programs for demand, quality, effectiveness and financial viability before the end of the 1983/84 academic year. Results of the evaluations will be appended to the 1984 Multi-Year Plan.

#### INFORMATION SOURCE

Program Evaluation Memorandum - Staff Development Office, July 7, 1983

**TABLE E-1**  
**PROGRAMS EVALUATED IN 1982/83**

MCU or CCDO Number	Program Title	Type of Program	Duration	Location	Methodology	Conclusions
51823	Creative Fashion Design	FTPS	4 or 6 Semesters	Kensington Campus	CAPRI	Complete
51625	Orthotic-Prosthetic Technician	FTPS	4 Semesters	West Park Hospital	CAPRI	Complete
50901	Addiction Counselor	FTPS	4 Semesters	Nightingale Campus	CAPRI	Complete
50703	Community Worker	FTPS	4 Semesters	Nightingale Campus	CAPRI	Complete
69005	Printing Technology	FTPS	6 Semesters	St. James Campus	CAPRI	Complete